

# ANALYSIS OF NEW PROGRAMS AND MAJOR CHANGES TO EXISTING PROGRAMS INCLUDED IN THE 2005-07 EXECUTIVE BUDGET

Dept. No.	Agency/Item Description	General Fund Increase (Decrease)	Special Funds Increase (Decrease)	Total
<b>GENERAL GOVERNMENT</b>				
<b>101</b>	<b>Governor's Office</b>			
	• Adds funding for a senior policy advisor. The 2003 Legislative Assembly authorized the full-time equivalent (FTE) position but did not fund the position.	\$79,890		\$79,890
	• Adds funding for maintaining 2003-05 biennium salary levels	\$55,767		\$55,767
	• Removes funding for Governor's transition in and out and for presidential electors' expenses	(\$55,500)		(\$55,500)
	• Adds federal funding for teacher quality grants		\$2,500,000	\$2,500,000
	• Provides \$60,000 of federal funds for the Olmstead Commission, the same as the 2003-05 biennium			
	• Adds funding for information technology costs	\$40,965		\$40,965
<b>108</b>	<b>Secretary of State</b>			
	• Adds funding to replace a copier	\$15,000		\$15,000
	• Changes the source of funds for a portion of the operating costs of the Secretary of State's office from the general fund to the Secretary of State's general services fund	(\$58,500)	\$58,500	\$0
	• Increases funding for information technology operating costs	\$40,834		\$40,834
	• Adds funding for migrating the agency's information technology data base from the AS/400 to a more current platform	\$250,000		\$250,000
	• Provides federal funding of \$9.5 million for federal election reform, the same amount appropriated by the 2003 Legislative Assembly			
	• Adds funding from counties for matching federal Help America Vote Act (HAVA) funds. A 5 percent state match is required on an estimated \$7,451,902 of federal funds.		\$372,594	\$372,594
<b>110</b>	<b>Office of Management and Budget (OMB)</b>			
	• Adds funding for grants to Prairie Public Broadcasting transferred from the Information Technology Department. Section 44 of Senate Bill No. 2015 (2003) provided legislative intent that Prairie Public Broadcasting funding be included in the executive budget as a separate line item in the OMB budget request for the 2005-07 biennium.	\$1,337,138		\$1,337,138
	• Removes 4 FTE Capitol security officer positions and related salaries and wages (\$206,934) and funding for contracted security services (\$210,000) because Capitol security services will be provided by the Highway Patrol in the 2005-07 biennium	(\$416,934)		(\$416,934)
	• Authorizes the issuance of bonds for a new fire suppression system for the Capitol tower and legislative wing		\$3,155,000	\$3,155,000

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	<ul style="list-style-type: none"> <li>Provides funding for a performance contract to develop and implement a Capitol complex energy savings program</li> </ul>		\$1,800,000	\$1,800,000
	<ul style="list-style-type: none"> <li>Adds \$5 million, of which \$2.5 million is from the general fund and \$2.5 million from special funds, for a statewide equity pool to be allocated to agencies for addressing state employee salary equity issues</li> </ul>	\$2,500,000	\$2,500,000	\$5,000,000
<b>112</b>	<b>Information Technology Department</b>			
	<ul style="list-style-type: none"> <li>Transfers .5 FTE position to the Office of Management and Budget</li> </ul>			\$0
	<ul style="list-style-type: none"> <li>Adds 1 FTE position transferred from State Radio Communications</li> </ul>	\$137,585		\$137,585
	<ul style="list-style-type: none"> <li>Adds 10 new FTE positions relating to the Department of Human Services Medicaid management information system (MMIS) rewrite project</li> </ul>		\$1,261,600	\$1,261,600
	<ul style="list-style-type: none"> <li>Increases funding for operating expenses for PeopleSoft maintenance payments (\$1,800,000), software acquisition and consulting services for the mainframe migration project (\$6,000,000), expansion of network circuits and bandwidth (\$1,200,000), and the Department of Human Services Medicaid management information system (MMIS) rewrite project (\$6,865,974)</li> </ul>		\$15,865,974	\$15,865,974
	<ul style="list-style-type: none"> <li>Provides capital assets funding of \$10,361,163 for information technology equipment (\$4,969,000) and ConnectND bond payments (\$5,392,163)</li> </ul>		\$10,361,163	\$10,361,163
	<ul style="list-style-type: none"> <li>Increases funding for the wide area network from the general fund for an increase in contractual services (\$449,842) and an increase in circuit costs based on a projected lower federal e-rate reimbursement (\$75,079)</li> </ul>	\$524,921		\$524,921
	<ul style="list-style-type: none"> <li>Decreases funding for the wide area network from special funds relating to a projected lower federal e-rate reimbursement and changes in projected end point deployment</li> </ul>		(\$431,721)	(\$431,721)
	<ul style="list-style-type: none"> <li>Removes funding provided in the 2003-05 biennium for the enterprise resource planning system initiative, the ConnectND project</li> </ul>		(\$20,000,000)	(\$20,000,000)
	<ul style="list-style-type: none"> <li>Removes funding provided in the 2003-05 biennium for Prairie Public Broadcasting. Funding for Prairie Public Broadcasting is being added to OMB (Dept. No. 110)</li> </ul>	(\$1,337,138)		(\$1,337,138)
	<ul style="list-style-type: none"> <li>Increases funding for the Educational Technology Council to increase technology grants to schools from \$502,000 to \$1,448,182</li> </ul>	\$946,182		\$946,182
	<ul style="list-style-type: none"> <li>Increases funding for EduTech from \$2,540,348 to \$2,652,348 for antivirus software costs for kindergarten through grade 12 schools</li> </ul>	\$112,000	\$0	\$112,000
	<ul style="list-style-type: none"> <li>Adjusts funding for the criminal justice information sharing initiative from \$4,741,200 from special funds to \$2,700,000, of which \$700,000 is from the general fund and \$2,000,000 is from special funds</li> </ul>	\$700,000	(\$2,741,200)	(\$2,041,200)
	<ul style="list-style-type: none"> <li>Increases funding from the general fund to restore the \$1 million general fund undesignated budget adjustment and reflect the loss of special funds provided for the 2003-05 biennium</li> </ul>	\$1,337,138	(\$1,337,138)	\$0

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117	<b>State Auditor</b>			
	• Adds funding for maintaining 2003-05 biennium salary levels	\$10,920	\$132,023	\$142,943
	• Adds funding for a new copier for the Division of Local Government Audits		\$10,000	\$10,000
	• Adds funding to lease a new copier for the Division of State Audits	\$17,000		\$17,000
120	<b>State Treasurer</b>			
	• Decreases funding for payments to counties in lieu of property taxes on carbon dioxide pipeline property pursuant to NDCC Section 57-06-17.2 from \$1,910,000 to \$1,545,000	(\$365,000)		(\$365,000)
125	<b>Attorney General</b>			
	• Provides \$240,000 from the general fund for costs relating to the state school finance system lawsuit, the same as the 2003-05 biennium			
	• Provides \$116,000 from the general fund for the purchase of undercover vehicles compared to \$92,000 for the 2003-05 biennium	\$24,000		\$24,000
	• Adds 1 FTE Bureau of Criminal Investigation (BCI) agent position and related operating and capital assets costs	\$157,957		\$157,957
	• Adds 1 FTE BCI information processing position and related operating costs	\$79,529		\$79,529
	• Provides federal funds for the purchase of automated fingerprint information system (AFIS) equipment		\$1,202,000	\$1,202,000
	• Authorizes the issuance of bonds for crime lab expansion		\$3,632,691	\$3,632,691
	• Adds 1 FTE crime lab forensic scientist position and related operating costs	\$106,467		\$106,467
	• Provides funding for purchasing crime lab equipment	\$38,400	\$81,600	\$120,000
	• Adds funding from the Attorney General refund fund for the leasing of space for the Consumer Protection Division		\$99,892	\$99,892
	• Removes 6 FTE lottery positions and 2 FTE "Do Not Call" positions paid for pursuant to a continuing appropriation to "off-budget" positions			
	• Adds federal funds for the State Fire Marshal to conduct weapons of mass destruction awareness and training		\$118,500	\$118,500
127	<b>Tax Commissioner</b>			
	• Removes 2 vacant FTE positions (office assistant I and withholding tax specialist) in the Income, Sales and Special Taxes Division	(\$125,932)		(\$125,932)
	• Removes 2 vacant FTE positions (data input operator II and staff officer II) in the Operations Division	(\$126,484)		(\$126,484)

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	<ul style="list-style-type: none"> <li>The executive budget recommendation includes \$7 million from the general fund for the homestead tax credit. The recommendation expands the eligibility requirements of the program, which provides property tax and rent relief to seniors and/or any person who is permanently disabled. The state reimburses political subdivisions for the decrease in property tax collections because of the credits.</li> </ul>	\$3,000,000		\$3,000,000
<b>150</b>	<b>Legislative Assembly</b>			
	<ul style="list-style-type: none"> <li>Adds funding for the legislative computer applications replacement project</li> </ul>	\$4,200,000		\$4,200,000
	<ul style="list-style-type: none"> <li>Removes funding provided for an information technology infrastructure analysis</li> </ul>	(\$200,000)		(\$200,000)
	<ul style="list-style-type: none"> <li>Adds funding for increasing legislators' monthly lodging reimbursement during legislative sessions from \$650 to \$900 for motels and to \$750 for private residences</li> </ul>	\$98,000		\$98,000
	<ul style="list-style-type: none"> <li>Adds funding for increasing the mileage reimbursement rate from 31 cents to 37.5 cents per mile</li> </ul>	\$50,637		\$50,637
<b>160</b>	<b>Legislative Council</b>			
	<ul style="list-style-type: none"> <li>Removes funding for the information technology study</li> </ul>	(\$350,000)		(\$350,000)
	<ul style="list-style-type: none"> <li>Adds funding for increasing the mileage reimbursement rate from 31 cents to 37.5 cents per mile</li> </ul>	\$56,623		\$56,623
	<ul style="list-style-type: none"> <li>Increases funding for information technology operating costs</li> </ul>	\$80,978		\$80,978
<b>180</b>	<b>Judicial Branch</b>			
	<b>Supreme Court</b>			
	<ul style="list-style-type: none"> <li>Provides funding for a 5.78 percent salary increase for Supreme Court justices for the first year of the biennium and a 4 percent increase for the second year</li> </ul>	\$95,226		\$95,226
	<ul style="list-style-type: none"> <li>Provides funding to continue a new pay plan implemented in October 2004 to increase employee salaries to market levels</li> </ul>	\$68,212		\$68,212
	<ul style="list-style-type: none"> <li>Provides funding to continue justices and employee salary increases given during the 2003-05 biennium pursuant to the judicial branch salary schedule</li> </ul>	\$146,288		\$146,288
	<ul style="list-style-type: none"> <li>Increases funding for operating expenses, primarily relating to an anticipated 10 percent increase in professional supplies and materials cost (\$176,420) and to provide funding for records management (\$60,000)</li> </ul>	\$244,332		\$244,332
	<ul style="list-style-type: none"> <li>Provides funding for a new computer server</li> </ul>	\$8,000		\$8,000
	<b>District Court</b>			
	<ul style="list-style-type: none"> <li>Provides funding for a 5.78 percent salary increase for the district court judges for the first year of the biennium and a 4 percent increase for the second year</li> </ul>	\$731,021		\$731,021
	<ul style="list-style-type: none"> <li>Provides funding for the continuation of a new pay plan implemented October 2004 to increase employee salaries to market levels</li> </ul>	\$468,350		\$468,350

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	<ul style="list-style-type: none"> <li>Removes 4 FTE positions pursuant to Senate Bill No. 2423 (2003)--the state employee salary increase bill. The salary savings was used to provide a 1 percent salary increase for remaining judicial branch employees as of January 1, 2004.</li> </ul>	(\$394,000)		(\$394,000)
	<ul style="list-style-type: none"> <li>Provides funding to continue judges and employee salary increases given during the 2003-05 biennium pursuant to the judicial branch salary schedule</li> </ul>	\$773,990	(\$102,876)	\$671,114
	<ul style="list-style-type: none"> <li>Increases funding for indigent defense</li> </ul>	\$5,746,901	\$205,000	\$5,951,901
	<ul style="list-style-type: none"> <li>Increases funding for operating expenses, primarily relating to an anticipated 10 percent increase in professional supplies and materials cost (\$75,026), increase for travel and professional development (\$183,688), increase for court improvements (\$105,873), increase for juvenile services (\$123,100), increase costs for contract clerks in the counties (\$103,789), and an increase for information technology costs (\$321,133)</li> </ul>	\$1,398,972	(\$419,764)	\$979,208
	<ul style="list-style-type: none"> <li>Increases funding for equipment over \$5,000 (increases funding for copy machines from \$74,500 to \$107,500, provides funding for sound systems (\$50,000), and provides funding for workstations (\$18,500)) and provides funding for information technology equipment over \$5,000 for computer servers for digital audio recording (\$19,500)</li> </ul>	\$121,000		\$121,000
<b>190</b>	<b>Retirement and Investment Office</b>			
	<ul style="list-style-type: none"> <li>Adds funding for maintaining 2003-05 biennium salary levels</li> </ul>		\$77,846	\$77,846
	<ul style="list-style-type: none"> <li>Removes funding for the retirement administration mainframe computer system upgrade provided in the 2003-05 biennium</li> </ul>		(\$2,000,000)	(\$2,000,000)
	<ul style="list-style-type: none"> <li>Reduces funding for data processing primarily due to implementation of the retirement administration software package to replace the mainframe system</li> </ul>		(\$262,992)	(\$262,992)
	<ul style="list-style-type: none"> <li>Increases funding for information technology contract services primarily for an annual maintenance charge for the ongoing use and upgrading of the new software system</li> </ul>		\$198,450	\$198,450
<b>192</b>	<b>Public Employees Retirement System</b>			
	<ul style="list-style-type: none"> <li>Provides funding for salary adjustments for five employees resulting from position reclassifications and salary adjustments for two employees that have not completed their probationary period</li> </ul>		\$44,723	\$44,723
	<ul style="list-style-type: none"> <li>Provides funding for two new online applications, one will allow employers to report retirement and deferred compensation contributions online and the other will allow board elections to be conducted online</li> </ul>		\$47,632	\$47,632
	<ul style="list-style-type: none"> <li>Provides funding for Workflow, a document workflow system that allows the electronic transfer of documents through the insurance process</li> </ul>		\$35,000	\$35,000

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<b>EDUCATION</b>				
<b>201</b>	<b>Department of Public Instruction</b>			
	<ul style="list-style-type: none"> <li>Increases funding for state school aid (per student, transportation, and limited English proficiency) payments by \$22,773,769, from \$489,379,990 to \$512,153,759. Per student payments would increase from \$2,623 in 2004-05 to \$2,726 in 2005-06 and \$2,826 in 2006-07.</li> </ul>	\$22,773,769		\$22,773,769
	<ul style="list-style-type: none"> <li>Increases funding for tuition apportionment by \$2,104,629 from \$69,495,371 to \$71,600,000. The per census unit payment would increase from \$335 in 2004-05 to \$351 for both years of the 2005-07 biennium.</li> </ul>		\$2,104,629	\$2,104,629
	<ul style="list-style-type: none"> <li>Increases funding for special education by \$2,601,305 from \$49,898,695 to \$52,500,000</li> </ul>	\$2,601,305		\$2,601,305
	<ul style="list-style-type: none"> <li>Decreases funding for teacher compensation payments by \$941,880, from \$51,854,000 to \$50,912,120 to properly reflect the level of funding needed to fund the current teachers at the current level of compensation payments</li> </ul>	(\$941,880)		(\$941,880)
	<ul style="list-style-type: none"> <li>Provides funding of \$2 million from the general fund for providing incentives to districts participating in joint powers agreements that increase educational opportunities for students</li> </ul>	\$2,000,000		\$2,000,000
	<ul style="list-style-type: none"> <li>Increases funding for revenue supplemental payments by \$2.5 million from \$5 million to \$7.5 million</li> </ul>	\$2,500,000		\$2,500,000
	<ul style="list-style-type: none"> <li>Increases federal fund grants by approximately \$25 million (Title I Basic Grants - \$9.8 million; 21st Century Community Learning Centers - \$4.6 million; Special Education - IDEA Part B &amp; State Improvement - \$4.1 million; Title II Teacher &amp; Principal Training and Recruiting - \$3.8 million)</li> </ul>		\$25,000,000	\$25,000,000
	<ul style="list-style-type: none"> <li>Provides funding for a special education information technology project (\$700,000) and an education improvement information technology project (\$995,000)</li> </ul>		\$1,695,000	\$1,695,000
	<ul style="list-style-type: none"> <li>Increases funding for the North Dakota LEAD Center by \$21,500 from \$215,000 to \$236,500</li> </ul>	\$21,500		\$21,500
	<ul style="list-style-type: none"> <li>Increases funding for the North Dakota Museum of Art educational outreach initiative by \$125,000 from \$125,000 to \$250,000</li> </ul>	\$125,000		\$125,000
	<ul style="list-style-type: none"> <li>Provides funding for the creation of a North Dakota Governor's school of arts</li> </ul>	\$45,000		\$45,000
	<ul style="list-style-type: none"> <li>Increases funding for the Northern Plains Writing Project by \$20,000 from \$28,000 to \$48,000</li> </ul>	\$20,000		\$20,000
	<ul style="list-style-type: none"> <li>Increases funding for the Red River Valley Writing Project by \$20,000 from \$20,000 to \$40,000</li> </ul>	\$20,000		\$20,000
<b>215</b>	<b>North Dakota University System Office</b>			
	<ul style="list-style-type: none"> <li>Increases funding for capital bond payments from \$12,790,689, of which \$11,448,189 is from the general fund to \$14,278,141, of which \$12,998,391 is from the general fund</li> </ul>	\$1,550,202	(\$62,750)	\$1,487,452
	<ul style="list-style-type: none"> <li>Increases funding for competitive research from \$4,750,000 to \$5,190,000</li> </ul>	\$440,000	\$0	\$440,000
	<ul style="list-style-type: none"> <li>Removes funding for centers of excellence provided in the 2003-05 biennium</li> </ul>	(\$1,550,000)	\$0	(\$1,550,000)

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	<ul style="list-style-type: none"> <li>Increases funding for board initiatives by \$744,104 from the 2003-05 adjusted appropriation of \$171,836 to \$915,940 including funding of \$449,798 for an economic enhancement initiative to recruit out-of-state and out-of-country students</li> </ul>	\$744,104	\$0	\$744,104
	<ul style="list-style-type: none"> <li>Adjusts funding for system governance, including funding of \$139,497 for 3 percent per year salary increases, \$62,309 for health insurance increases, \$18,900 for a 2.2 percent operating expenses inflationary adjustment, and \$102,200 for increases in dues</li> </ul>	\$517,144	\$28,593	\$545,737
	<ul style="list-style-type: none"> <li>Increases funding for the common information services pool from the 2003-05 adjusted appropriation of \$18,557,783 to \$21,924,083 to reflect an increase in funding of \$3,368,300 for information technology priorities</li> </ul>	\$3,366,300	\$0	\$3,366,300
	<ul style="list-style-type: none"> <li>Adjusts funding for contingency and capital emergencies from \$1,752,767, of which \$296,693 is from the general fund and \$1,456,074 from the water development trust fund, to \$7,114,339 from the general fund. The funding is to be used for extraordinary repairs and unforeseen operations or capital asset needs and opportunities at higher education institutions.</li> </ul>	\$6,817,646	(\$1,456,074)	\$5,361,572
	<ul style="list-style-type: none"> <li>Increases funding for student financial assistance grants from \$2,930,215, of which \$2,730,215 is from the general fund and \$200,000 from federal funds, to \$6,376,288, of which \$6,204,288 is from the general fund and \$172,000 is from federal funds, for additional assistance grants (approximately \$1.3 million) and the establishment of a child care grant component (\$2 million)</li> </ul>	\$3,474,073	(\$28,000)	\$3,446,073
	<ul style="list-style-type: none"> <li>Provides funding for campus operations of \$319,927,548, an increase of approximately \$24,800,000 from the 2003-05 legislative appropriations for campus operations</li> </ul>	\$319,927,548		\$319,927,548
	<ul style="list-style-type: none"> <li>Decreases funding for professional liability insurance from \$1,850,000 to \$1,350,000</li> </ul>	(\$500,000)		(\$500,000)
<b>226</b>	<b>Land Department</b>			
	<ul style="list-style-type: none"> <li>Removes funding for the unclaimed property software that was included in the 2003-05 biennium budget</li> </ul>		(\$85,500)	(\$85,500)
	<ul style="list-style-type: none"> <li>Adds funding for maintaining 2003-05 biennium salary levels</li> </ul>		\$122,116	\$122,116
	<ul style="list-style-type: none"> <li>Adds funding and 1 FTE auditor II position to validate oil and gas royalty payments and enhance compliance with the uniform Unclaimed Property Act</li> </ul>		\$97,248	\$97,248
<b>227</b>	<b>Bismarck State College</b>			
	<ul style="list-style-type: none"> <li>Consolidates operations and extraordinary repair funding for all higher education institutions into the University System budget</li> </ul>	(\$15,862,327)		(\$15,862,327)
	<ul style="list-style-type: none"> <li>Removes one-time funding provided in the 2003-05 biennium (\$1,785,000 for student apartments) and one-time legislative funding (\$500,000 for the Career and Technology Institute)</li> </ul>	(\$500,000)	(\$1,785,000)	(\$2,285,000)
	<ul style="list-style-type: none"> <li>Provides funding for major capital projects for the 2005-07 biennium--student apartments (\$1,800,000 in special funds) and plant services building (\$502,800 in special funds)</li> </ul>		\$2,302,800	\$2,302,800

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228	<b>Lake Region State College</b>			
	• Consolidates operations and extraordinary repair funding for all higher education institutions into the University System budget	(\$5,077,513)		(\$5,077,513)
	• Removes one-time funding provided in the 2003-05 biennium (\$375,000 for North Hall residence hall renovation)		(\$375,000)	(\$375,000)
	• Provides funding for major capital projects for the 2005-07 biennium--science lab renovation	\$343,875		\$343,875
229	<b>Williston State College</b>			
	• Consolidates operations and extraordinary repair funding for all higher education institutions into the University System budget	(\$5,525,767)		(\$5,525,767)
	• Provides funding for major capital projects for the 2005-07 biennium--Rural Development Center (\$2,500,000 of federal funds and \$3,500,000 of special funds) and Energy and Transportation Training Center addition (\$910,000 of special funds)		\$6,910,000	\$6,910,000
230	<b>University of North Dakota</b>			
	• Consolidates operations and extraordinary repair funding for all higher education institutions into the University System budget	(\$86,862,537)		(\$86,862,537)
	• Removes one-time funding provided in the 2003-05 biennium for extraordinary repairs and capital projects	(\$2,362,136)	(\$53,300,000)	(\$55,662,136)
	• Provides special funds spending authority for major capital projects for the 2005-07 biennium--School of Medicine and Health Sciences Allied Health facility (\$7.5 million), School of Medicine and Health Sciences laboratory renovation (\$2.5 million), indoor track facility (\$6 million) dining center renovation (\$1.5 million), parking ramp structure (\$12 million), housing units replacement (\$16 million), Carnegie Library renovation (\$3 million), American Indian Center (\$3.5 million), and energy projects (\$2,331,554)		\$54,331,554	\$54,331,554
232	<b>UND School of Medicine and Health Sciences</b>			
	• Consolidates operations and extraordinary repair funding for all higher education institutions into the University System budget	(\$30,165,865)		(\$30,165,865)
235	<b>North Dakota State University</b>			
	• Consolidates operations and extraordinary repair funding for all higher education institutions into the University System budget	(\$71,444,066)		(\$71,444,066)
	• Removes one-time funding provided in the 2003-05 biennium for extraordinary repairs and capital projects	(\$1,737,531)	(\$26,000,000)	(\$27,737,531)
	• Provides special funds spending authority for major capital projects for the 2005-07 biennium--hazardous material handling and storage facility (\$3.5 million), Memorial Union renovation and addition (\$22 million), and Wellness Center addition (\$12 million)		\$37,500,000	\$37,500,000



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<b>238</b>	<b>State College of Science</b>			
	• Consolidates operations and extraordinary repair funding for all higher education institutions into the University System budget	(\$24,642,931)		(\$24,642,931)
	• Removes one-time funding provided in the 2003-05 biennium (\$3,300,000 for Student Union remodeling/addition and \$368,920 for Blikre Activities Center addition)		(\$3,668,920)	(\$3,668,920)
	• Provides funding for major capital projects for the 2005-07 biennium--electrical distribution Phase II of IV (\$736,000 of bond proceeds) and Blikre Activities Center addition (\$368,920 of special funds)		\$1,104,920	\$1,104,920
<b>239</b>	<b>Dickinson State University</b>			
	• Consolidates operations and extraordinary repair funding for all higher education institutions into the University System budget	(\$14,063,495)		(\$14,063,495)
	• Removes major capital project funding provided in the 2003-05 biennium (\$5,882,047 for Murphy Hall Phase I and \$5,000,000 for Whitney Stadium renovation)		(\$10,882,047)	(\$10,882,047)
	• Provides funding for major capital projects for the 2005-07 biennium--Murphy Hall Phase II (\$4,100,557 of bond proceeds) and Whitney Stadium renovation (\$5,000,000 in special funds)		\$9,100,557	\$9,100,557
<b>240</b>	<b>Mayville State University</b>			
	• Consolidates operations and extraordinary repair funding for all higher education institutions into the University System budget	(\$8,816,924)		(\$8,816,924)
	• Removes one-time funding provided in the 2003-05 biennium (\$50,000 for the Old Main sound system, \$1,355,000 for steamline replacement, \$4,000,000 for fieldhouse renovation and addition, and \$150,000 for remodel of East Hall)	(\$50,000)	(\$5,505,000)	(\$5,555,000)
	• Provides funding for major capital projects for the 2005-07 biennium--fieldhouse entrance, concession, and restroom (\$1,000,000) and outdoor athletic complex (\$500,000)		\$1,500,000	\$1,500,000
<b>241</b>	<b>Minot State University</b>			
	• Consolidates operations and extraordinary repair funding for all higher education institutions into the University System budget	(\$26,503,196)		(\$26,503,196)
	• Provides funding for major capital project for the 2005-07 biennium--Crane Hall renovation		\$3,535,000	\$3,535,000
<b>242</b>	<b>Valley City State University</b>			
	• Consolidates operations and extraordinary repair funding for all higher education institutions into the University System budget	(\$11,570,006)		(\$11,570,006)
	• Removes major capital project funding provided in the 2003-05 biennium (\$785,300 for Graichen Gymnasium elevator and emergency exits and \$3,300,000 for renovation of Kolstoe Hall)		(\$4,085,300)	(\$4,085,300)

Dept. No.	Agency/Item Description	General Fund Increase (Decrease)	Special Funds Increase (Decrease)	Total
	<ul style="list-style-type: none"> <li>Provides funding for major capital project for the 2005-07 biennium--W. E. Osmon bleacher replacement</li> </ul>	\$250,000	\$32,000	\$282,000
<b>243</b>	<b>Minot State University - Bottineau</b>			
	<ul style="list-style-type: none"> <li>Consolidates operations and extraordinary repair funding for all higher education institutions into the University System budget</li> </ul>	(\$4,215,519)		(\$4,215,519)
	<ul style="list-style-type: none"> <li>Removes one-time funding provided for the 2003-05 biennium (Thatcher Hall air-conditioning project)</li> </ul>	(\$97,000)		(\$97,000)
<b>244</b>	<b>Forest Service</b>			
	<ul style="list-style-type: none"> <li>Increases funding for 3 percent per year salary increases (\$82,775), health insurance premium increase (\$59,192), and a 2.2 percent operating inflationary increase (\$18,033)</li> </ul>	\$160,000		\$160,000
	<ul style="list-style-type: none"> <li>Provides funding for additional part-time help for the Towner state nursery and Turtle Mountain state forests</li> </ul>	\$53,000		\$53,000
	<ul style="list-style-type: none"> <li>Removes funding for 2003-05 major capital projects</li> </ul>		(\$115,000)	(\$115,000)
	<ul style="list-style-type: none"> <li>Provides funding for a major capital project for the 2005-06 biennium--seed processing facility</li> </ul>	\$65,000		\$65,000
	<ul style="list-style-type: none"> <li>Provides funding for extraordinary repairs equal to the level of funding provided in the 2003-05 biennium (\$31,061) and a proportionate share of the \$1 million capital assets increases that is included by the North Dakota University System in the base budget requests (\$5,577)</li> </ul>	\$5,577		\$5,577
<b>250</b>	<b>State Library</b>			
	<ul style="list-style-type: none"> <li>Provides funding for the purchase of online reference resources that would be available to all North Dakota citizens</li> </ul>	\$200,000		\$200,000
	<ul style="list-style-type: none"> <li>Increases funding for state aid to public libraries by \$155,693 from \$844,307 to \$1,000,000</li> </ul>	\$155,693		\$155,693
<b>252</b>	<b>School for the Deaf</b>			
	<ul style="list-style-type: none"> <li>Adjusts funding for salaries and wages for the costs to continue 2003-05 biennium salary levels, including an increase in funding of \$149,975 to fund the agency's teachers according to the 2005-07 salary schedule for state teachers developed by Human Resource Management Services</li> </ul>	\$265,997	(\$5,003)	\$260,994
	<ul style="list-style-type: none"> <li>Removes 1.91 FTE positions not requested by the agency</li> </ul>	(\$147,690)		(\$147,690)
	<ul style="list-style-type: none"> <li>Adjusts funding for operating expenses, including \$54,642 for additional food costs with the addition of Head Start students, \$32,468 for increase in utilities, \$97,802 for travel, \$47,789 for professional services, and \$52,034 for information technology equipment under \$5,000</li> </ul>	\$57,746	\$214,352	\$272,098
	<ul style="list-style-type: none"> <li>Removes one-time extraordinary repair funding provided for the 2003-05 biennium of \$72,723 and provides extraordinary repair funding of \$279,495 for the 2005-07 biennium, including \$232,850 of special funds for implementing facility enhancement measures which would increase cost savings and manage energy consumption campuswide</li> </ul>	(\$26,078)	\$232,850	\$206,772

Dept. No.	Agency/Item Description	General Fund Increase (Decrease)	Special Funds Increase (Decrease)	Total
253	<b>North Dakota Vision Services - School for the Blind</b>			
	• Adjusts funding for salaries and wages to fund the agency's teachers according to the 2005-07 salary schedule for state teachers developed by Human Resource Management Services	\$131,541		\$131,541
	• Provides additional funding for salaries and wages for a .45 FTE braille instructor position	\$59,710		\$59,710
	• Reduces funding for operating expenses	\$129,349	(\$229,402)	(\$100,053)
	• Removes one-time capital asset funding provided for the 2003-05 biennium of \$18,233 and provides capital asset funding of \$67,470 for the 2005-07 biennium	\$42,380	\$6,857	\$49,237
270	<b>State Board for Career and Technical Education</b>			
	• Increases funding for grants for the new and expanding programs (\$690,000 from the general fund) and high tech consortiums (\$1,500,000 from the general fund)	\$2,190,000	\$191,033	\$2,381,033
	• Adds funding for adult farm management to increase the reimbursement rate from 60 to 65 percent	\$75,000		\$75,000
<b>HEALTH AND HUMAN SERVICES</b>				
301	<b>State Department of Health</b>			
	• Adds 2.5 FTE positions (1 FTE position to assist businesses in establishing worksite wellness programs and 1.5 FTE positions to address health disparities in North Dakota) and increases funding for salaries and wages (\$282,240), operations (\$100,526), and grants (\$135,000) for the Healthy North Dakota program	\$517,766		\$517,766
	• Adds 1 FTE human service program administrator III position for tobacco prevention to coordinate tobacco cessation activities. Funding is from the community health trust fund.		\$95,666	\$95,666
	• Decreases federal funding for the women, infant, and children (WIC) program in the Community Health Section for food and clothing expenses from \$17.68 million to \$15.75 million to reflect a decrease in actual costs due to fewer eligible participants		(\$1,930,000)	(\$1,930,000)
	• Adds 1 FTE environmental health practitioner II position and related funding for salaries and wages to conduct additional food and lodging inspections, as recommended by the federal government	\$27,023	\$63,054	\$90,077
	• Reduces federal funding for bioterrorism programs. The amount anticipated to be received during the 2005-07 biennium is \$10,935,474 from the Centers for Disease Control and Prevention (CDC) and \$4,597,754 from the Health Resources Services Administration (HRSA), for a total of \$15,533,228. The department's 2003-05 biennium appropriation included \$15,997,399 from the CDC and \$4,075,399 from HRSA, for a total of \$20,072,798.		(\$4,539,570)	(\$4,539,570)
313	<b>Veterans Home</b>			
	• Adds funding for 1.56 FTE positions (.73 in skilled nursing, .50 in basic nursing, and .33 in dietary) to support hours actually worked by staff	\$83,915		\$83,915

Dept. No.	Agency/Item Description	General Fund Increase (Decrease)	Special Funds Increase (Decrease)	Total
	<ul style="list-style-type: none"> <li>Adds funding for extraordinary repairs to replace the roof on the skilled unit addition to the Veterans Home (\$54,920) and to make repairs to the bathroom in the Commandant's residence (\$6,957)</li> </ul>	\$61,877		\$61,877
	<ul style="list-style-type: none"> <li>Adds funding needed to operate the in-house pharmacy. The Fargo Veterans Administration Medical Center will cease providing medications to the Veterans Home residents on January 1, 2005. The Veterans Administration Medical Center previously provided the medications despite medication costs being included in the monthly Veterans Administration per diem.</li> </ul>	\$603,000		\$603,000
	<ul style="list-style-type: none"> <li>Reduces other funds spending authority in administration for temporary, overtime, and shift differential primarily due to an anticipated reduction in federal Veterans Administration reimbursement and special funds</li> </ul>		(\$865,833)	(\$865,833)
<b>321</b>	<b>Department of Veterans Affairs</b>			
	<ul style="list-style-type: none"> <li>Adds 1.5 FTE positions and funding for salaries (\$100,516) and operating expenses (\$14,600) which are currently being paid for with off-budget veterans' postwar trust fund money</li> </ul>	\$115,116		\$115,116
	<ul style="list-style-type: none"> <li>Adds funding for operating costs to implement the performance audit recommendations and purchase software for the veterans' aid loan program</li> </ul>	\$30,000		\$30,000
	<ul style="list-style-type: none"> <li>Adds funding for Administrative Committee on Veterans Affairs board member travel expenses which are currently being paid for with off-budget veterans' postwar trust fund money</li> </ul>	\$20,000		\$20,000
<b>324</b>	<b>Children's Services Coordinating Committee</b>			
	<ul style="list-style-type: none"> <li>Eliminates funding for the agency due to the discontinuation of the "refinancing" system resulting from a federal appeals board decision regarding eligible claims for reimbursement under the federal foster care program</li> </ul>		(\$2,514,600)	(\$2,514,600)
<b>325</b>	<b>Department of Human Services</b>			
	<ul style="list-style-type: none"> <li>Reflects the additional state matching funds required to maintain existing programs due to changes in the federal medical assistance percentage (FMAP). The FMAP determines the state and federal share of Medicaid, foster care and other programs. The FMAP is decreasing from 67.49 percent in federal fiscal year 2005, to 65.85 percent in federal fiscal year 2006, to a projected 63.23 percent in federal fiscal year 2007.</li> </ul>	\$31,952,573	(\$31,952,573)	\$0
	<ul style="list-style-type: none"> <li>Removes funding from the lands and minerals trust fund for making developmental disability loan payments to the common schools trust fund. Section 7 of Senate Bill No. 2013, the Land Department appropriations bill, as recommended by the Governor, contains a continuing appropriation to the Land Department for making these loan payments.</li> </ul>		(\$3,261,556)	(\$3,261,556)
	<ul style="list-style-type: none"> <li>Adds funding for rewriting the Medicaid management information system (MMIS) computer application</li> </ul>	\$3,667,820	\$25,521,039	\$29,188,859
	<ul style="list-style-type: none"> <li>Adds funding for ConnectND fees paid to the Information Technology Department</li> </ul>	\$639,953	\$223,047	\$863,000

Dept. No.	Agency/Item Description	General Fund Increase (Decrease)	Special Funds Increase (Decrease)	Total
	<ul style="list-style-type: none"> <li>Provides \$2.8 million for the Indian county allocation compared to the \$2.6 million for the 2003-05 biennium. The grants are provided at 90 percent of the excess costs calculated pursuant to NDCC Section 50-01.2-03.2(3).</li> </ul>	\$186,437		\$186,437
	<ul style="list-style-type: none"> <li>Provides \$22 million for child care assistance grants compared to the \$27.1 million appropriated for the 2003-05 biennium. Although \$27.1 million was appropriated for the 2003-05 biennium, the department anticipates that only \$21.6 million will be available for the biennium.</li> </ul>		(\$5,098,081)	(\$5,098,081)
	<ul style="list-style-type: none"> <li>Provides \$105.8 million of federal funds for food stamps compared to \$82.9 million appropriated for the 2003-05 biennium</li> </ul>		\$22,962,769	\$22,962,769
	<ul style="list-style-type: none"> <li>Provides \$36.5 million of federal funds for the low-income home energy assistance program (LIHEAP) compared to \$17.6 million appropriated for the 2003-05 biennium</li> </ul>		\$18,942,781	\$18,942,781
	<ul style="list-style-type: none"> <li>Provides \$24.5 million for temporary assistance for needy families (TANF) compared to the \$29.5 million for the 2003-05 biennium</li> </ul>		(\$5,027,940)	(\$5,027,940)
	<ul style="list-style-type: none"> <li>Provides \$2.6 million of federal funds for job opportunities and basic skills (JOBS) transportation grants compared to \$3.2 million appropriated for the 2003-05 biennium</li> </ul>		(\$589,890)	(\$589,890)
	<ul style="list-style-type: none"> <li>Adds funding for payment error rate measurement (PERM) eligibility reviews to comply with proposed federal Medicaid and children's health insurance program regulations that, if approved, will become effective October 1, 2005</li> </ul>	\$615,000	\$615,000	\$1,230,000
	<ul style="list-style-type: none"> <li>Provides \$215,016 from the general fund for the Lake Region Child Support Enforcement Unit, the same amount provided during the 2003-05 biennium</li> </ul>			
	<ul style="list-style-type: none"> <li>Removes funding for intergovernmental transfer payments due to the discontinuation of the program at the federal level</li> </ul>	(\$8,682,211)	(\$18,813,444)	(\$27,495,655)
	<ul style="list-style-type: none"> <li>Increases funding for prescription drugs in the medical assistance program to \$107.9 million, of which \$38.4 million is state matching funds. The 2003 Legislative Assembly appropriated \$95.2 million, of which \$30.5 million is from state matching funds.</li> </ul>	\$7,886,553	\$4,834,125	\$12,720,678
	<ul style="list-style-type: none"> <li>Reduces funding for outpatient hospital services in the medical assistance program to \$33.8 million, of which \$11.9 million is state matching funds. The 2003 Legislative Assembly appropriated \$36.3 million, of which \$11.6 million is state matching funds.</li> </ul>	\$247,763	(\$2,715,002)	(\$2,467,239)
	<ul style="list-style-type: none"> <li>Adds funding to provide a 2 percent inflationary increase each year of the biennium for the department's service providers under the medical services program</li> </ul>	\$2,369,898	\$4,492,638	\$6,862,536
	<ul style="list-style-type: none"> <li>Adds funding to allow Medicaid recipients to set aside up to \$5,500 for funeral expenses rather than \$3,000</li> </ul>	\$445,915	\$816,585	\$1,262,500
	<ul style="list-style-type: none"> <li>Adds funding to provide a 2 percent inflationary increase each year of the biennium for the department's service providers under the long-term care program</li> </ul>	\$642,489	\$391,797	\$1,034,286
	<ul style="list-style-type: none"> <li>Provides \$348.8 million for nursing facility care under the long-term care program, of which \$122.6 million is from the general fund compared to \$318.4 million provided for the 2003-05 biennium, of which \$102.1 million is from the general fund</li> </ul>	\$20,517,114	\$9,815,788	\$30,332,902

Dept. No.	Agency/Item Description	General Fund Increase (Decrease)	Special Funds Increase (Decrease)	Total
	<ul style="list-style-type: none"> <li>• Adds funding for rebasing nursing facility payment rates from 1999 to 2003</li> </ul>	\$2,916,435	\$5,222,315	\$8,138,750
	<ul style="list-style-type: none"> <li>• Changes the method of calculating nursing facility payment limits from the percentile method to a median plus method and sets the limits for direct, other direct, and indirect costs at the median plus 20 percent, 20 percent, and 10 percent, respectively</li> </ul>	\$228,000	\$406,000	\$634,000
	<ul style="list-style-type: none"> <li>• Provides \$12.8 million for basic care under the long-term care program, of which \$5.2 million is from the general fund compared to \$8.4 million provided for the 2003-05 biennium, of which \$750,000 is from the general fund</li> </ul>	\$4,440,512	(\$23,515)	\$4,416,997
	<ul style="list-style-type: none"> <li>• Reduces funding for aged and disabled waiver services to \$2.6 million, of which \$900,000 is from the general fund. The 2003 Legislative Assembly appropriated \$9.5 million for these services for the 2003-05 biennium, of which \$3 million is from the general fund.</li> </ul>	(\$2,132,601)	(\$4,771,875)	(\$6,904,476)
	<ul style="list-style-type: none"> <li>• Provides \$14.4 million for service payments for elderly and disabled (SPED), of which \$13.5 million is from the general fund compared to \$14.7 million for the 2003-05 biennium, of which \$13.7 million is from the general fund</li> </ul>	(\$262,192)	(\$17,776)	(\$279,968)
	<ul style="list-style-type: none"> <li>• Provides \$1.2 million from the general fund for the expanded SPED program compared to the \$800,000 provided for the 2003-05 biennium</li> </ul>	\$354,348		\$354,348
	<ul style="list-style-type: none"> <li>• Provides \$14.7 million for personal care option funding under the long-term care program, of which \$5.2 million is from the general fund compared to the \$2.8 million provided for the 2003-05 biennium, of which \$900,000 is from the general fund</li> </ul>	\$4,254,906	\$7,605,929	\$11,860,835
	<ul style="list-style-type: none"> <li>• Provides \$1.7 million from the general fund for senior citizen mill levy matching grants, the same as the 2003-05 biennium</li> </ul>			
	<ul style="list-style-type: none"> <li>• Provides \$62.3 million for foster care services, of which \$10.4 million is from the general fund compared to \$52.2 million, of which \$8.0 million is from the general fund for the 2003-05 biennium. Increases relate to providing a 2 percent inflationary increase for each year of the biennium, anticipated caseload and cost increases, and the FMAP change referred to above.</li> </ul>	\$2,432,566	\$7,662,952	\$10,095,518
	<ul style="list-style-type: none"> <li>• Provides \$12.9 million for adoption services, of which \$5.4 million is from the general fund compared to \$10.9 million, of which \$4.5 million is from the general fund. Increases relate to providing a 2 percent inflationary increase for each year of the biennium, anticipated caseload and cost increases, and the FMAP change referred to above.</li> </ul>	\$896,978	\$1,113,784	\$2,010,762
	<ul style="list-style-type: none"> <li>• Provides \$150,000 from the general fund for compulsive gambling treatment services, the same amount as the 2003-05 biennium. This amount is in addition to the funding appropriated pursuant to a continuing appropriation of 5 percent of the gross profits from the North Dakota lottery of up to \$400,000 per biennium to the Department of Human Services for compulsive gambling treatment services.</li> </ul>			
	<ul style="list-style-type: none"> <li>• Provides \$206.2 million for developmental disabilities services grants, of which \$73.2 million is from the general fund compared to the \$190.6 million provided for the 2003-05 biennium, of which \$61.9 million is from the general fund</li> </ul>	\$11,362,437	\$4,313,728	\$15,676,165
	<ul style="list-style-type: none"> <li>• Adds funding to provide a 2 percent inflationary increase each year of the biennium for the</li> </ul>	\$2,177,036	\$3,882,585	\$6,059,621

Dept. No.	Agency/Item Description	General Fund Increase (Decrease)	Special Funds Increase (Decrease)	Total
	department's service providers under the Disability Services Division			
	<ul style="list-style-type: none"> <li>Provides \$1.1 million for grants to independent living centers, of which \$292,000 is from the general fund, the same as the 2003-05 biennium</li> </ul>			
	<ul style="list-style-type: none"> <li>Provides additional funding and expands the secure services unit (sexual offender treatment services and services to individuals that are mentally ill and dangerous) at the State Hospital from a 22-bed unit to a 42-bed unit</li> </ul>	\$3,072,744	(\$60,364)	\$3,012,380
	<ul style="list-style-type: none"> <li>Increases funding from the general fund for State Hospital traditional services to replace an anticipated reduction in third-party collections</li> </ul>	\$1,326,431	(\$1,326,431)	\$0
	<ul style="list-style-type: none"> <li>Anticipates salaries and wages savings from vacant positions and employee turnover at the State Hospital</li> </ul>	(\$657,288)		(\$657,288)
	<ul style="list-style-type: none"> <li>Authorizes the issuance of bonds for replacing an electrical transformer (\$40,000), repairing a roof (\$65,000), and for repairing and painting the water tower (\$110,000) at the State Hospital</li> </ul>		\$215,000	\$215,000
	<ul style="list-style-type: none"> <li>Increases funding from the general fund for the Development Center to restore the \$1 million general fund budget reduction made the 2003 Legislative Assembly</li> </ul>	\$1,000,000		\$1,000,000
	<ul style="list-style-type: none"> <li>Anticipates salaries and wages savings from vacant positions and employee turnover at the Developmental Center</li> </ul>	(\$724,930)		(\$724,930)
	<ul style="list-style-type: none"> <li>Authorizes the issuance of bonds for roof repairs on the Cedar Grove building (\$135,000) and for pool filtration repairs and roof repairs on the Collette Gym building (\$105,000) at the Developmental Center</li> </ul>		\$240,000	\$240,000
	<ul style="list-style-type: none"> <li>Removes funding for the mental health funding pool provided for the 2003-05 biennium to be distributed to human service centers for mental health and substance abuse services based on the needs of the regions</li> </ul>	(\$250,000)		(\$250,000)
	<ul style="list-style-type: none"> <li>Adds funding to the human service centers for service provider inflationary increases of 2 percent for each year of the biennium</li> </ul>	\$380,350		\$380,350
<b>360</b>	<b>Protection and Advocacy</b>			
	<ul style="list-style-type: none"> <li>Removes funding for the alternative financial loan program. This was a one-time federal passthrough grant received during the 2003-05 biennium.</li> </ul>		(\$1,270,981)	(\$1,270,981)
	<ul style="list-style-type: none"> <li>Adds 1 FTE disabilities advocate position for the Turtle Mountain Indian Reservation</li> </ul>	\$9,150	\$82,346	\$91,496
	<ul style="list-style-type: none"> <li>Increases funding for operating expenses, primarily due to costs related to the agency's responsibilities under the Help America Vote Act (HAVA)</li> </ul>	\$1,170	\$205,070	\$206,240
<b>380</b>	<b>Job Service North Dakota</b>			
	<ul style="list-style-type: none"> <li>Increases funding for the Work Force 2000 program due to the carryover of funding from the 2001-03 biennium</li> </ul>	\$225,000		\$225,000
	<ul style="list-style-type: none"> <li>Removes 10.37 FTE positions not requested by the agency</li> </ul>		(\$951,549)	(\$951,549)
	<ul style="list-style-type: none"> <li>Provides funding of \$525,000 of federal Reed Act funds to prepare an estimate of the cost of</li> </ul>		\$525,000	\$525,000

Dept. No.	Agency/Item Description	General Fund Increase (Decrease)	Special Funds Increase (Decrease)	Total
	replacing the present unemployment insurance tax and benefit systems			
	• Provides funding for bond payments for the Bismarck customer service office		\$205,000	\$205,000
<b>REGULATORY</b>				
<b>401</b>	<b>Insurance Commissioner, including insurance tax payments to fire departments</b>			
	• Removes one-time funding provided by the 2003 Legislative Assembly for implementing a pharmaceutical manufacturers drug access program	(\$100,000)		(\$100,000)
	• Increases funding for salaries and wages for 1 new FTE position		\$72,860	\$72,860
	• Increases funding for operating expenses, including information technology data processing \$116,827, and operating fees and services \$100,000		\$216,827	\$216,827
<b>405</b>	<b>Industrial Commission</b>			
	• Removes funding and a total of 7 FTE positions--reduction of 5 FTE positions as a result of the Oil and Gas Division and Geological Survey merger--reduction of 2 FTE geologic mapping technician positions due to the completion of the statewide soil mapping project	(\$607,812)	(\$71,999)	(\$679,811)
	• Reduces funding for the lignite research program		(\$1,070,000)	(\$1,070,000)
	• Increases funding for bond payments reflecting the debt service payments required for those projects authorized by the 2003 Legislative Assembly		\$7,461,422	\$7,461,422
	• Provides funding for equipment to replace a 23-year-old forklift for the geological core library located at the University of North Dakota	\$22,000		\$22,000
	• Provides funding for information technology equipment for a 42-inch graphic printer for printing maps and a widebed plotter	\$23,500		\$23,500
<b>406</b>	<b>Labor Commissioner</b>			
	• Authorizes 1 additional FTE position to be paid from federal funds currently in the agency's budget			
	• Adjusts funding for salaries and wages to continue 2003-05 biennium salary levels	\$88,265	(\$75,658)	\$12,607
	• Reduces operating expenses to reflect a reduction in expenses for HUD partnership initiative activities	(\$85,500)	(\$53,703)	(\$139,203)
	• Provides funding for legal services	\$20,000		\$20,000
	• Provides funding for a salary equity increase for the appointed deputy position	\$6,000		\$6,000
<b>408</b>	<b>Public Service Commission</b>			
	• Adds funding for a "simplified" rail rate complaint case to be filed with the Surface Transportation Board	\$900,000		\$900,000
	• Increases funding and the operating line item for space rental of a new metrology laboratory. The current laboratory which is located on the Capitol grounds in a Facility Management maintenance building has failed to meet the standards for certification.	\$70,000		\$70,000



Dept. No.	Agency/Item Description	General Fund Increase (Decrease)	Special Funds Increase (Decrease)	Total
412	<b>Aeronautics Commission</b>			
	<ul style="list-style-type: none"> <li>Increases funding for operating expenses for office space rental (\$20,000), information technology contractual services (\$20,000), information technology equipment (\$14,000), and travel (\$11,000)</li> </ul>		\$65,000	\$65,000
	<ul style="list-style-type: none"> <li>Provides additional funding of \$27,500 from the general fund for the air service grant program</li> </ul>	\$27,500		\$27,500
	<ul style="list-style-type: none"> <li>Removes federal funding for the air service airport grant program (\$1,750,000) and the general aviation airport grant program (\$1,750,000). The appropriation of federal funds was to accommodate the possibility of the Federal Aviation Administration directing the states to administer the federal airport block grant program, and the Federal Aviation Administration has not yet decided if the federal airport block grant program will be transferred to the states.</li> </ul>		(\$3,500,000)	(\$3,500,000)
413	<b>Department of Financial Institutions</b>			
	<ul style="list-style-type: none"> <li>Adds funding for maintaining 2003-05 biennium salary levels</li> </ul>		\$122,990	\$122,990
	<ul style="list-style-type: none"> <li>Adds funding and a bank examiner position for the Minot area</li> </ul>		\$96,193	\$96,193
	<ul style="list-style-type: none"> <li>Adds funding for operating expenses to open a Minot field office</li> </ul>		\$60,807	\$60,807
	<ul style="list-style-type: none"> <li>Adds funding to the contingency line item for unforeseen legal fees</li> </ul>		\$20,000	\$20,000
	<ul style="list-style-type: none"> <li>Adds funding for the electronic data management system (EDMS) project--scanner (\$7,500), data processing fees (\$15,600), and software (\$8,375)</li> </ul>		\$31,475	\$31,475
414	<b>Securities Commissioner</b>			
	<ul style="list-style-type: none"> <li>Adds 1 FTE securities investigator position and related salaries (\$115,592) and operating expenses (\$48,150) to conduct broker-dealer and investment examinations. The new position would be located in the eastern part of North Dakota and most likely collocated in office space with other state agencies.</li> </ul>	\$163,742		\$163,742
	<ul style="list-style-type: none"> <li>Increases funding to allow the department to contract for services with legal counsel specializing in securities law</li> </ul>	\$154,000		\$154,000
471	<b>Bank of North Dakota</b>			
	<ul style="list-style-type: none"> <li>Adds funding for maintaining 2003-05 biennium salary levels</li> </ul>		\$595,666	\$595,666
	<ul style="list-style-type: none"> <li>Provides special funds for the construction of a new Bank building</li> </ul>		\$11,000,000	\$11,000,000
	<ul style="list-style-type: none"> <li>Reduces the contingency line item from \$2,452,780 to \$1,700,000--the contingency line item is for information technology projects that are difficult to assess before the Bank has completed its three-year information technology plan (the 2003-05 legislative appropriation for the contingency line was \$1,500,000 and the Bank was allowed to carryover \$952,780 of contingency funds from the 2001-03 biennium)</li> </ul>		(\$752,780)	(\$752,780)
	<ul style="list-style-type: none"> <li>Increases funding for information technology production operating needs</li> </ul>		\$990,024	\$990,024
	<ul style="list-style-type: none"> <li>Adds funding for information technology contractual services</li> </ul>		\$564,080	\$564,080

Dept. No.	Agency/Item Description	General Fund Increase (Decrease)	Special Funds Increase (Decrease)	Total
	<ul style="list-style-type: none"> <li>Adds funding for increased usage and increased rates/fees for services provided in the IT - telephone, postage, and lease/rent equipment line items</li> </ul>		\$334,000	\$334,000
	<ul style="list-style-type: none"> <li>Reduces funding for the IT-software/supplies line due to changes in computer software and supply needs</li> </ul>		(\$651,625)	(\$651,625)
	<ul style="list-style-type: none"> <li>Changes the funding source for the transfer to the Ag PACE fund from the general fund to the beginning farmers revolving loan fund</li> </ul>	(\$1,425,000)	\$1,425,000	
	<ul style="list-style-type: none"> <li>Changes the funding source for the beginning farmers program from the general fund to the beginning farmers revolving loan fund</li> </ul>	(\$950,000)	\$950,000	
<b>473</b>	<b>Housing Finance Agency</b>			
	<ul style="list-style-type: none"> <li>Adds funding for salaries to reclassify two positions and to continue 2003-05 biennium salary levels</li> </ul>		\$198,567	\$198,567
	<ul style="list-style-type: none"> <li>Reduces grants primarily due to a decrease in HUD grants received</li> </ul>		(\$577,100)	(\$577,100)
	<ul style="list-style-type: none"> <li>Increases funding for operating expenses, primarily due to the anticipated increase in the service release premium</li> </ul>		\$395,728	\$395,728
<b>475</b>	<b>Mill and Elevator Association</b>			
	<ul style="list-style-type: none"> <li>Adds funding for maintaining 2003-05 biennium salary levels</li> </ul>		\$268,543	\$268,543
	<ul style="list-style-type: none"> <li>Adds funding and 2 FTE positions for anticipated additional bulk loading as a result of the mill upgrade completion</li> </ul>		\$177,176	\$177,176
	<ul style="list-style-type: none"> <li>Increases funding for operating expenses due to increases in ongoing operations as a result of the mill upgrade completion</li> </ul>		\$1,967,817	\$1,967,817
	<ul style="list-style-type: none"> <li>Increases the contingency line item from \$250,000 to \$300,000</li> </ul>		\$50,000	\$50,000
<b>485</b>	<b>Workforce Safety and Insurance</b>			
	<ul style="list-style-type: none"> <li>Removes 3.86 FTE positions not requested by the agency</li> </ul>		(\$309,436)	(\$309,436)
	<ul style="list-style-type: none"> <li>Reduces funding for workforce safety grants from \$1,184,400 to \$1,000,000</li> </ul>		(\$184,400)	(\$184,400)
	<ul style="list-style-type: none"> <li>Adjusts funding for operating expenses--information technology software (\$274,250), information technology contractual services (\$447,000), and dues and professional development (\$316,545)</li> </ul>		(\$143,795)	(\$143,795)
<b>PUBLIC SAFETY</b>				
<b>504</b>	<b>Highway Patrol</b>			
	<ul style="list-style-type: none"> <li>Includes funding to continue 2003-05 biennium salary levels</li> </ul>	\$387,450	\$227,550	\$615,000
	<ul style="list-style-type: none"> <li>Removes funding and 15 FTE positions relating to the closure of weigh inspection stations located at Beach, Bowman, Mooreton, Joliette, West Fargo, and Williston</li> </ul>	(\$896,730)	(\$366,270)	(\$1,263,000)
	<ul style="list-style-type: none"> <li>Adds federal funding and 4 FTE positions for northern border security</li> </ul>		\$463,256	\$463,256
	<ul style="list-style-type: none"> <li>Increases funding for motor pool costs</li> </ul>	\$186,000	\$76,000	\$262,000

Dept. No.	Agency/Item Description	General Fund Increase (Decrease)	Special Funds Increase (Decrease)	Total
	<ul style="list-style-type: none"> <li>Transfers Capitol security responsibilities from OMB Facility Management to the Highway Patrol, including 4 FTE positions</li> </ul>	\$438,855		\$438,855
	<ul style="list-style-type: none"> <li>Adds funding for 1 new FTE trooper position</li> </ul>	\$166,258	\$28,209	\$194,467
	<ul style="list-style-type: none"> <li>Reduces federal funding for grants from \$4,450,000 to \$2,750,000</li> </ul>		(\$1,700,000)	(\$1,700,000)
	<ul style="list-style-type: none"> <li>Provides funding from the highway tax distribution fund for enhanced wireless field reporting</li> </ul>		\$200,000	\$200,000
	<ul style="list-style-type: none"> <li>Provides funding for replacing the current case management computer software system</li> </ul>	\$200,000		\$200,000
<b>512</b>	<b>Division of Emergency Management</b>			
	<ul style="list-style-type: none"> <li>Includes funding and 29 FTE positions for State Radio Communications transferred from OMB</li> </ul>	\$3,947,329	\$1,070,126	\$5,017,455
	<ul style="list-style-type: none"> <li>Removes one-time funding provided in the 2003-05 biennium for disaster relief funding (interest relating to Bank of North Dakota loan)</li> </ul>	(\$437,800)	\$0	(\$437,800)
	<ul style="list-style-type: none"> <li>Adjusts funding for operating expenses and grants to properly account for grant changes and closeout of disasters</li> </ul>	(\$7,634)	(\$20,630,033)	(\$20,637,667)
	<ul style="list-style-type: none"> <li>Provides funding for the continuation of 5 FTE positions authorized during the interim by the Emergency Commission relating to homeland security</li> </ul>	\$0	\$445,357	\$445,357
	<ul style="list-style-type: none"> <li>Provides funding for the conversion of the State Radio communications system from an analog to a digital system</li> </ul>		\$4,957,923	\$4,957,923
<b>530</b>	<b>Department of Corrections and Rehabilitation</b>			
	<ul style="list-style-type: none"> <li>Adds funding for a salary equity pool</li> </ul>	\$1,000,000		\$1,000,000
	<b>Juvenile Services</b>			
	<ul style="list-style-type: none"> <li>Reduces funding for the Division of Juvenile Services due to the reduction or elimination of various federal grants used to provide juvenile community services</li> </ul>	\$6,000	(\$3,172,443)	(\$3,166,443)
	<ul style="list-style-type: none"> <li>Provides funding to the Youth Correctional Center for the department's bond payments due during the 2005-07 biennium</li> </ul>	\$540,052		\$540,052
	<ul style="list-style-type: none"> <li>Provides funding to the Division of Juvenile Services for the intensive in-home program due to the loss of federal funds</li> </ul>	\$510,960		\$510,960
	<ul style="list-style-type: none"> <li>Provides funding for an air exchange system in the welding shop at the Youth Correctional Center</li> </ul>		\$135,000	\$135,000
	<ul style="list-style-type: none"> <li>Provides funding for necessary upgrades to the department's computer system that is used to manage inmate and resident administration (ITAG system)</li> </ul>	\$172,825		\$172,825
	<b>Adult Services</b>			
	<ul style="list-style-type: none"> <li>Increases general fund support for Field Services due to the reduction or elimination of various federal grants</li> </ul>	\$596,853	(\$1,390,754)	(\$793,901)
	<ul style="list-style-type: none"> <li>Provides funding to Roughrider Industries for the purchase of the raw materials necessary for a general issue of license plates</li> </ul>		\$2,600,000	\$2,600,000

Dept. No.	Agency/Item Description	General Fund Increase (Decrease)	Special Funds Increase (Decrease)	Total
	<ul style="list-style-type: none"> <li>Provides funding to the Prisons Division for the department's bond payments due during the 2005-07 biennium</li> </ul>	\$2,498,534		\$2,498,534
	<ul style="list-style-type: none"> <li>Provides increased funding for the Tompkins Rehabilitation and Correction Center due to increased program costs and the expiration of the federal reentry grant</li> </ul>	\$1,481,516	(\$107,207)	\$1,374,309
	<ul style="list-style-type: none"> <li>Increases funding for housing female inmates at the Dakota Women's Correctional Rehabilitation Center in New England</li> </ul>	\$2,178,983		\$2,178,983
	<ul style="list-style-type: none"> <li>Provides additional funding for housing male inmates</li> </ul>	\$1,913,549		\$1,913,549
	<ul style="list-style-type: none"> <li>Provides funding to the Prisons Division for various extraordinary repairs</li> </ul>	\$722,000		\$722,000
	<ul style="list-style-type: none"> <li>Authorizes the issuance of bonds for the Missouri River Correctional Center for a multipurpose building to replace the current dining building and also to be used as a multipurpose recreational facility</li> </ul>		\$2,022,510	\$2,022,510
	<ul style="list-style-type: none"> <li>Authorizes the issuance of bonds for building improvements and code improvements at the James River Correctional Center in Jamestown</li> </ul>		\$1,564,000	\$1,564,000
	<ul style="list-style-type: none"> <li>Provides funding for a new Roughrider Industries building located at the Missouri River Correctional Center</li> </ul>		\$320,000	\$320,000
	<ul style="list-style-type: none"> <li>Provides funding for a proposed 30-bed assessment facility for male inmates</li> </ul>	\$910,800		\$910,800
	<ul style="list-style-type: none"> <li>Provides a funding source change for the Bismarck Transition Center due to the end of the federal grant and provides an increase in funding due to increases in rates and population</li> </ul>	\$2,326,791	(\$1,885,590)	\$441,201
	<ul style="list-style-type: none"> <li>Provides funding for female inmate transition housing</li> </ul>	\$635,100		\$635,100
	<ul style="list-style-type: none"> <li>Provides funding for necessary upgrades to the department's computer system that is used to manage inmate and resident administration (ITAG system)</li> </ul>	\$238,825		\$238,825
	<ul style="list-style-type: none"> <li>Provides funding for operating expenses and adds 8.50 FTE positions related to sexual offender treatment, converts 2 FTE temporary sexual offender parole officers to permanent positions and adds 1 FTE program manager, 4 FTE social workers, 1 FTE psychologist, and a .5 FTE administrative assistant</li> </ul>	\$647,698		\$647,698
	<ul style="list-style-type: none"> <li>Adds salaries and wages funding to hire 1 FTE physician and 1 FTE nurse practitioner to the Prisons Division and reduces operating expenses relating to the cost of contracting for these services</li> </ul>	(\$94,722)		(\$94,722)
	<ul style="list-style-type: none"> <li>Adds salaries and wages funding to hire 1 FTE dentist and 1 FTE dental assistant to the Prisons Division and reduces operating expenses relating to the cost of contracting for these services</li> </ul>	\$11,551		\$11,551
	<ul style="list-style-type: none"> <li>Adds salaries and wages funding to hire 7.60 FTE positions to convert long-term temporary positions to permanent positions</li> </ul>	\$42,900		\$42,900
	<ul style="list-style-type: none"> <li>Provides funding and adds 3 FTE positions to the Missouri River Correctional Center for the relapse program</li> </ul>	\$259,819		\$259,819
	<ul style="list-style-type: none"> <li>Provides funding and adds 6 FTE treatment staff positions for the State Penitentiary and the</li> </ul>	\$523,618		\$523,618

Dept. No.	Agency/Item Description	General Fund Increase (Decrease)	Special Funds Increase (Decrease)	Total
	James River Correctional Center			
	<ul style="list-style-type: none"> <li>Provides funding and adds 2 FTE mental health technician positions to work with all treatment department and unit management staff to coordinate the release planning and transition from prison to community for each offender (converts temporary positions to permanent positions)</li> </ul>	\$110,728		\$110,728
<b>540</b>	<b>Adjutant General/National Guard</b>			
	<ul style="list-style-type: none"> <li>Adjusts funding for Air Guard and Army Guard contracts</li> </ul>	\$20,000	\$788,136	\$808,136
	<ul style="list-style-type: none"> <li>Increases funding for the tuition reimbursement program by \$1,000,000 from \$1,007,500 to \$2,007,500</li> </ul>	\$1,000,000		\$1,000,000
	<ul style="list-style-type: none"> <li>Provides funding for a new veterans' bonus program which would provide bonuses to North Dakota veterans serving in active duty after September 11, 2001</li> </ul>	\$5,000,000		\$5,000,000
	<ul style="list-style-type: none"> <li>Provides additional funding for maintenance and repair of state-supported facilities</li> </ul>	\$420,000		\$420,000
	<ul style="list-style-type: none"> <li>Provides funding for utilities for the new medical detachment building to be constructed in early 2005 located at the Raymond J. Bohn Armory Complex in Bismarck</li> </ul>	\$75,000		\$75,000
	<ul style="list-style-type: none"> <li>Provides funding to replace the roof of the Raymond J. Bohn Armory in Bismarck</li> </ul>	\$250,000	\$250,000	\$500,000
	<ul style="list-style-type: none"> <li>Provides funding for special assessments on properties owned by the National Guard (\$170,000 for Hector Field in Fargo and \$56,000 for the Wahpeton Armed Forces Reserve Center)</li> </ul>	\$226,000		\$226,000
<b>AGRICULTURE AND ECONOMIC DEVELOPMENT</b>				
<b>601</b>	<b>Department of Commerce</b>			
	<ul style="list-style-type: none"> <li>Adds funding for 1 FTE economic analyst to provide information on the impact of economic development incentives on the state's economy</li> </ul>	\$112,320		\$112,320
	<ul style="list-style-type: none"> <li>Removes funding for grants to the Lewis and Clark Interpretive Center in Washburn (\$150,000) and to Fort Abraham Lincoln in Mandan (\$150,000)</li> </ul>	(\$300,000)		(\$300,000)
	<ul style="list-style-type: none"> <li>Increases funding for Lewis and Clark marketing due to estimated additional revenue from the 1 percent lodging tax during 2005-07 biennium</li> </ul>	\$176,610		\$176,610
	<ul style="list-style-type: none"> <li>Reduces funding for workforce development programs due to loss of federal funds</li> </ul>		(\$987,033)	(\$987,033)
	<ul style="list-style-type: none"> <li>Provides funding from the general fund for grants to centers of excellence and authorizes the department to borrow up to \$50 million from the Bank of North Dakota for additional grants to centers of excellence.</li> </ul>	\$5,000,000	\$50,000,000	\$55,000,000
	<ul style="list-style-type: none"> <li>Removes funding provided by the 2003 Legislative Assembly for transfer to the Development Fund</li> </ul>	(\$1,550,000)		(\$1,550,000)
	<ul style="list-style-type: none"> <li>Requires the department to provide up to \$500,000 to the Trade Promotion Authority from the Development Fund to match other funds raised by the authority.</li> </ul>			
	<ul style="list-style-type: none"> <li>Provides \$400,000 from the general fund for a marketing grant to the Red River Valley</li> </ul>	\$200,000		\$200,000

Dept. No.	Agency/Item Description	General Fund Increase (Decrease)	Special Funds Increase (Decrease)	Total
	Research Corridor compared to the \$200,000 provided for the second year of the 2003-05 biennium			
	• Provides \$250,000 for the partners in marketing program compared to \$175,000 for the 2003-05 biennium	\$75,000		\$75,000
	• Adds funding for a grant to the Center for Technology	\$50,000		\$50,000
	• Adds funding for grants to recruit and retain dairy farmers in the state	\$50,000		\$50,000
	• Reduces funding for Agricultural Product Utilization Commission grants from \$3.2 million to \$2.5 million	\$3,922	(\$724,664)	(\$720,742)
<b>602</b>	<b>Department of Agriculture</b>			
	• Changes the funding source for the Agriculture in the Classroom program by decreasing the general fund appropriation by \$45,000 and funding from the environment and rangeland protection fund by \$50,000, and increasing special funds from gifts, grants, and donations by \$95,000	(\$45,000)	\$45,000	\$0
	• Increases funding for Pride of Dakota program operations (\$182,403) for the department to receive funding generated from Pride of Dakota events. The Department of Agriculture's general fund authority is limited to the amount actually generated from the events.	\$182,403		\$182,403
	• Decreases federal funds for Pride of Dakota program grants (\$61,700)		(\$61,700)	(\$61,700)
	• Increases federal funds for biosecurity and animal disease programs within the Board of Animal Health		\$560,793	\$560,793
	• Adds 1 FTE meat inspector position and increases salaries and wages by \$73,068 and operating expenses by \$46,500 to provide meat inspection services for additional plants	\$61,495	\$58,073	\$119,568
	• Adds 2 FTE positions for the Board of Animal Health, including a veterinarian (\$152,265) and a program specialist position (\$95,792) to assist with federal grant requirements. Associated operating costs are increased by \$30,000.	\$191,663	\$86,394	\$278,057
	• Decreases funding from the environment and rangeland protection fund (\$308,635) and increases funding from the general fund (\$6,707) and federal funds (\$53,450) for noxious weed control grants and operating costs	\$6,707	(\$255,185)	(\$248,478)
	• Increases funding from the environment and rangeland protection fund to transfer to the minor use fund for crop harmonization efforts. This amount is based on statutory change required to continue the additional \$50 pesticide registration fee (Section 10 of House Bill No. 1009 (2005).		\$200,000	\$200,000
<b>627</b>	<b>Upper Great Plains Transportation Institute</b>			
	• Adds federal funds for grants related to the Mountain-Plains Consortium		\$1,290,000	\$1,290,000
	• Adds 7 FTE positions and funding for salaries and wages primarily from additional federal funds		\$955,514	\$955,514
	• Increases federal funds for operating costs		\$1,749,419	\$1,749,419

Dept. No.	Agency/Item Description	General Fund Increase (Decrease)	Special Funds Increase (Decrease)	Total
628	<b>Branch Research Centers</b>			
	<ul style="list-style-type: none"> <li>• <b>Dickinson</b> - Increases special funds from oil revenues for operating expenses (\$1,049,651) and equipment over \$5,000 (\$350,349) needed to convert the Manning Ranch from a conventional minimal tillage operation to no till, developing sustainable and integrated production strategies that match current conditions of western North Dakota, and grant funded research activities</li> </ul>		\$1,400,000	\$1,400,000
	<ul style="list-style-type: none"> <li>• <b>Central Grasslands</b> - Increases special funds from livestock trades and grants for increases in the cost of livestock and related operations</li> </ul>		\$300,000	\$300,000
	<ul style="list-style-type: none"> <li>• <b>Hettinger</b> - Increases special funds from gifts, grants, and contracts for the "Southwest Feeders" project and multistate feeding initiatives</li> </ul>		\$200,000	\$200,000
	<ul style="list-style-type: none"> <li>• <b>North Central</b> - Adds special funds for an agronomy laboratory and greenhouse. The funding source is from gifts, grants, and contracts (\$880,000) and bond proceeds (\$440,000).</li> </ul>		\$1,320,000	\$1,320,000
	<ul style="list-style-type: none"> <li>• <b>North Central</b> - Increases special funds from gifts, grants, and contracts for operations (\$138,210) and equipment over \$5,000 (\$235,681)</li> </ul>		\$373,891	\$373,891
	<ul style="list-style-type: none"> <li>• <b>Williston</b> - Increases special funds for operating costs to reflect anticipated increases in gifts, grants, contracts, and agricultural product sales</li> </ul>		\$300,000	\$300,000
	<ul style="list-style-type: none"> <li>• <b>Carrington</b> - Increases special funds from gifts, grants, and contracts for operations (\$247,333) and equipment over \$5,000 (\$152,667)</li> </ul>		\$400,000	\$400,000
630	<b>NDSU Extension Service</b>			
	<ul style="list-style-type: none"> <li>• Increases special funds to deliver educational programs to rural North Dakota under partnership agreement with private organizations</li> </ul>		\$450,000	\$450,000
638	<b>Northern Crops Institute</b>			
	<ul style="list-style-type: none"> <li>• Increases special funds from fee-for-services technical projects for operating costs (\$30,000) and equipment over \$5,000 (\$126,500)</li> </ul>		\$156,500	\$156,500
640	<b>NDSU Main Research Center</b>			
	<ul style="list-style-type: none"> <li>• Adds funding for new greenhouses and renovation of selected existing greenhouses. The funding source for the project is bond proceeds (\$2 million), federal funds (\$2 million), and gifts, grants, and contracts (\$500,000).</li> </ul>		\$4,500,000	\$4,500,000
	<ul style="list-style-type: none"> <li>• Increases special funds from anticipated additional gifts, grants, and contracts for operating expenses</li> </ul>		\$4,677,000	\$4,677,000
	<ul style="list-style-type: none"> <li>• Adds 2 FTE beef research positions</li> </ul>	\$320,427		\$320,427
	<ul style="list-style-type: none"> <li>• Replaces general fund spending authority with funding from the environment and rangeland protection fund for existing environmental research</li> </ul>	(\$200,000)	\$200,000	\$0

Dept. No.	Agency/Item Description	General Fund Increase (Decrease)	Special Funds Increase (Decrease)	Total
665	<b>State Fair Association</b>			
	• Adjusts funding for premiums from \$391,750, of which \$371,750 is from the general fund, to \$380,000 from the general fund	\$8,250	(\$20,000)	(\$11,750)
<b>NATURAL RESOURCES</b>				
701	<b>State Historical Society</b>			
	• Removes funding for 2003-05 biennium capital projects	(\$565,044)	(\$1,543,500)	(\$2,108,544)
	• Removes funding for bonding authority for the Chateau de Mores and Fort Abercrombie State Historic Site Interpretive Center projects that was authorized by the 2003 Legislative Assembly		(\$2,000,000)	(\$2,000,000)
	• Removes funding for the veterans' oral history project due to completion of the grant		(\$150,000)	(\$150,000)
	• Reduces funding for the Lewis and Clark Bicentennial due to the completion of the bicentennial during the 2005-07 biennium	(\$257,000)		(\$257,000)
	• Provides funding for 2005-07 biennium capital assets--renovation and expansion of the interpretive center for the Chateau de Mores State Historic Site in Medora (\$1.6 million special funds), compact storage shelving units for the Heritage Center (\$250,000 general fund), extraordinary repairs (\$251,319 general fund), and historic site maintenance equipment (\$81,000 general fund)	\$582,319	\$1,600,000	\$2,182,319
	• Provides federal fund authority to upgrade the agency's security system for the Heritage Center and historic sites		\$56,000	\$56,000
709	<b>Council on the Arts</b>			
	• Decreases funding for the Lewis and Clark line as a result of the Lewis and Clark Commemoration only being during one year of the 2005-07 biennium	(\$55,450)		(\$55,450)
	• Increases funding for grants due to anticipated increases in federal funds		\$40,400	\$40,400
	• Provides funding for the cultural endowment fund	\$20,000		\$20,000
	• Provides funding for a new grant program to support infrastructure and capital equipment needs of local art organizations	\$30,000		\$30,000
720	<b>Game and Fish Department</b>			
	• Approves 5 FTE positions relating to management of game animals and the licensing of resident and nonresident hunters, including 1 license clerk, 1 wildlife technician, 2 biologist I, and 1 fisheries biologist		\$395,137	\$395,137
	• Removes funding for 2003-05 biennium capital assets		(\$2,443,944)	(\$2,443,944)
	• Provides funding for 2005-07 biennium capital assets, including two storage buildings at the Bismarck shop (\$400,000), fishing area projects (\$870,000), land acquisitions (\$750,000), wildlife management area projects (\$150,000), extraordinary repairs (\$416,116), and equipment over \$5,000 (\$485,000)		\$3,071,116	\$3,071,116



Dept. No.	Agency/Item Description	General Fund Increase (Decrease)	Special Funds Increase (Decrease)	Total
	<ul style="list-style-type: none"> <li>Increases funding for grants, primarily due to the receipt of a new federal grant program for nongame wildlife studies</li> </ul>		\$1,262,072	\$1,262,072
	<ul style="list-style-type: none"> <li>Increases funding from grants, gifts, and donations, primarily due to the receipt of an estate donation for the benefit of fishermen and hunters in North Dakota</li> </ul>		\$550,000	\$550,000
<b>750</b>	<b>Parks and Recreation Department</b>			
	<ul style="list-style-type: none"> <li>Increases funding for grants due to an anticipated increase in various federal grants</li> </ul>		\$2,144,000	\$2,144,000
	<ul style="list-style-type: none"> <li>Provides funding and adds 2.25 FTE positions and temporary salaries--converts four .75 FTE park maintenance positions to full-time positions, converts one .75 FTE park ranger position at Beaver Lake State Park to a full-time position, and adds 1 FTE position for a snowmobile and ATV safety instructor</li> </ul>		\$178,866	\$178,866
	<ul style="list-style-type: none"> <li>Removes funding for 2003-05 biennium capital assets</li> </ul>	(\$762,794)	(\$2,145,000)	(\$2,907,794)
	<ul style="list-style-type: none"> <li>Provides funding for 2005-07 biennium capital assets--capital projects (\$2,870,000), extraordinary repairs (\$784,700), and equipment over \$5,000 (\$380,500)</li> </ul>	\$1,632,700	\$2,402,500	\$4,035,200
	<ul style="list-style-type: none"> <li>Provides funding and adds 2 FTE positions and temporary salaries for the Elkhorn Ranch project</li> </ul>	\$145,461		\$145,461
	<ul style="list-style-type: none"> <li>Decreases funding for the Lewis and Clark Bicentennial line due to the end of the bicentennial during the 2005-07 biennium</li> </ul>	(\$64,001)		(\$64,001)
	<ul style="list-style-type: none"> <li>Provides funding to increase pay rates for temporary seasonal employees at the state parks</li> </ul>	\$80,000		\$80,000
<b>770</b>	<b>State Water Commission</b>			
	<ul style="list-style-type: none"> <li>Decreases funding for professional services and other operating costs primarily due to an anticipated reduction in federal funds</li> </ul>	(\$98,875)	(\$3,904,573)	(\$4,003,448)
	<ul style="list-style-type: none"> <li>Decreases funding for water project grants based on anticipated available federal and special funding sources</li> </ul>		(\$50,671,636)	(\$50,671,636)
	<ul style="list-style-type: none"> <li>Adds funding for other capital payments related to state water projects (\$28.4 million) and estimated bond payments (\$14.3 million) based on available federal and special funding sources</li> </ul>		\$42,699,560	\$42,699,560
	<ul style="list-style-type: none"> <li>Adds 2 FTE positions and increases special funds from the water development trust fund for salaries and wages (\$160,924), temporary salaries (\$26,400), and operating expenses (\$1,904,400) for Devils Lake outlet operations. The outlet is anticipated to be completed during the 2003-05 biennium and will require funding for staffing and operating costs during the 2005-07 biennium.</li> </ul>		\$2,091,724	\$2,091,724
	<ul style="list-style-type: none"> <li>Continues funding for the State Water Commission to construct a new shop. The State Water Commission has authority to sell its existing shop building and land, and use the proceeds to construct a replacement facility. Although the executive recommendation included \$1.3 million for this project, the appropriations bill includes \$977,100 based on more recent information. The remaining \$322,900 of special funds spending authority is available for water projects.</li> </ul>		\$977,100	\$977,100

Dept. No.	Agency/Item Description	General Fund Increase (Decrease)	Special Funds Increase (Decrease)	Total
<b>TRANSPORTATION</b>				
<b>801</b>	<b>Department of Transportation</b>			
	<ul style="list-style-type: none"> <li>• Anticipates federal highway construction funds of \$199.7 million per year compared to \$182.5 million for each year of the 2003-05 biennium</li> <li>• Increases motor vehicle registration fees by \$15 per year and deposits the collections from the increase estimated at \$20.1 million for the 2005-07 biennium directly in the state highway fund rather than the highway tax distribution fund</li> <li>• Provides \$504 million for highway construction projects compared to \$475.8 million for the 2003-05 biennium</li> <li>• Provides funding for consulting engineers of \$32.3 million compared to \$24.3 million provided for the 2003-05 biennium</li> <li>• Provides funding for information technology projects, including the pavement management system, roadway information management system, traffic data editing analysis, construction priority system, motor carrier systems, commercial vehicle information systems, and networks</li> <li>• Adds federal funding for grants for traffic safety-related activities</li> <li>• Provides \$23.7 million from the Fleet Services fund for replacing Fleet Services vehicles</li> <li>• Provides \$10.1 million for Fleet Services vehicle maintenance and repair compared to \$8.3 million for the 2003-05 biennium</li> </ul>			
			\$28,178,005	\$28,178,005
			\$8,018,000	\$8,018,000
			\$1,388,018	\$1,388,018
			\$890,000	\$890,000
			(\$683,244)	(\$683,244)
			\$1,797,484	\$1,797,484